

**Kern Community College District  
College/DO: Cerro Coso Community College**

**Fund: GU001**

**Organization Code: 411PU1-Public Service**

**2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures**

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop- down List	Frequency	Select Planning Document or Provide Data supported Rationale		
Direct Inst Prof Expt	2412	210550	CTL001	CI	80,000.00	97,485.00	150,000.00	115,852.50	120,000.00	90,659.98	120,000.00	100,000.00	(20,000.00)			AUP		
Non-Library/Magazines/Bks/Prdcls	4211	210550		CI	250.00	262.15	250.00	135.86	250.00	148.84	250.00	250.00	-					
Inst Supplies & Materials	4310	210550		CB			-	122.52					-					
Inst Supplies & Materials	4310	210550		CI	3,000.00	199.57	10,000.00	1,006.34	10,000.00	8,138.63			-					
Non-Inst Supplies & Materials	4313	210550		CB			-	700.38					-					
Non-Inst Supplies & Materials	4313	210550		CI	1,000.00	921.43	500.00	713.70	500.00	185.01			-					
Vehicle Supplies - Parts	4320	210550		CI			500.00	-	500.00	1,216.02	1,000.00	500.00	(500.00)			AUP		P
Oth Non-Inst Consulting Services	5119	210550		CI			-	-	-	718.00			-					
Cont Instruction	5150	210550		CI	83,000.00	174,880.60	120,000.00	78,553.80	120,000.00	105,107.50	120,000.00	110,000.00	(10,000.00)					
Employee Travel	5220	210550		CI	1,500.00	1,123.08	2,000.00	38.14	-	-			-					
Employee Travel DO	5220DT	210550		CB	-	771.35	-	94.41					-					
Employee Travel DO	5220DT	210550		CI	1,000.00	618.50	1,000.00	1,356.52	1,000.00	-			-					
Employee Travel DO	5220DT	210550		CS	-	17.89							-					
Institutional Dues/Memberships	5300	210550		CI	200.00	-	200.00	40.00	200.00	40.00	100.00	100.00	-					
Vehicle Repairs & Maintenance	5684	210550		CI					-	45.00			-					
Printing/Duplicating Service	5861	210500		CS					-	146.61			-					
Printing/Duplicating Service	5861	210500		CT					-	146.61			-					
Direct Inst Prof Expt	2412	210500	CTL001	CI							-		-					
Rental of Facilities	5603	210550		CI	-	41,725.00	-	84,516.50	-	105,519.00	100,000.00	100,000.00	-			AUP		
<b>Total</b>					169,950.00	318,004.57	284,450.00	283,130.67	252,450.00	312,071.20	341,350.00	310,850.00	(30,500.00)					